

ATTACHMENT A

Last Updated: May 30, 2013

**Minnesota State Colleges and Universities
FY2014 Capital Budget Request - Recommended List**

Priority	Institution	Campus/ Location	Region	Project Title	Design OR Construct	Project Type	Project Cost		Square Footage			
							2014	2016	New	Renovate	Renewal	Demo/ Mothball
1	HEAPR	Systemwide	System wide	Higher Education Asset Preservation and Replacement	D/C		\$110,000,000					
2	Demolition	Systemwide	System wide	Demolition of mothballed or under-utilized space to reduce campus square footage	D/C		\$20,576,000					403,450
3	Metropolitan State University	St. Paul	Metro	Science Education Center new construction	C	○	\$35,865,000		65,712	3,500		
4	Bemidji State University	Bemidji	North West	Memorial, Decker, and Sanford Hall renovation, demolition; design, post-demolition Hagg Sauer	D/C	○	\$13,790,000		4,000	46,700	11,800	17,000
5	Lake Superior College	Duluth	North East	Allied Health ('86 Wing) Revitalization renovation	D/C	○	\$5,266,000			36,500	4,500	
6	Minneapolis Community & Technical College	Minneapolis	Metro	Workforce Program Phase 2 renovation	D/C	○	\$3,600,000			90,470		
7	Saint Paul College (Initiatives)	St. Paul	Metro	Initiatives: Culinary Arts Lab, and Machine Tool renovation	D/C	△	\$1,500,000			16,773	10,777	
8	Minnesota State College - Southeast Technical (Initiatives)	Red Wing, Winona	South East	Initiatives: Welding/Indust. Labs, Science Labs, and Multipurpose Classrooms renovation	D/C	△	\$1,700,000			14,250		
9	Central Lakes College	Staples	North West	Campus Rightsizing renovation	D/C	□	\$4,581,000			7,435	56,895	17,810
10	Minnesota State University, Mankato	Mankato	South East	Clinical Science Building new construction, renovation	C	○	\$25,818,000	\$4,444,000	55,717	13,191	8,584	
11	Minnesota State Community & Technical College	Moorhead	North West	Transportation Center addition	D/C	□	\$6,544,000		22,630	23,186		2,900
12	Rochester Community and Technical College	Rochester	South East	Design, post-demolition Plaza, Memorial & Art buildings	D	□	\$1,000,000			13,530		
13	Minnesota West Community and Technical College (Initiatives)	Jackson, Canby	South West	Initiatives: ITV Classrooms, Powerline Training Facility, and Geothermal System renovation	D/C	△	\$3,487,000		10,900	44,090		18,000
14	Dakota County Technical College	Rosemount	Metro	Transportation & Emerging Technologies lab renovation	C	○	\$7,586,000			42,580	22,970	
15	Century College (Initiatives)	White Bear Lake	Metro	Initiatives: Digital Fabrication, Kitchen space, and Solar Panel System renovation	D/C	△	\$2,020,000			6,000	1,700	
16	Northland Community Technical College	Thief River Falls	North West	Aviation Maintenance Facility Expansion demolition and addition	C	○	\$5,864,000		20,410	5,790		21,680
17	(NHED) Northeast Higher Education District (Capital and Initiatives)	Itasca, Hibbing, Rainy River, Vermilion	North East	Initiatives, Capital: Science Labs (3), Art Classroom, Biomass renovate; Rightsizing /Demolition	D/C	△	\$3,344,000	\$8,600,000	20,000	19,371	8,500	46,805
18	Winona State University	Winona	South East	Education Village, Phase I, renovation	D/C	□	\$5,902,000	\$18,697,000	1,000	18,816		
19	Anoka Technical College (Initiatives)	Anoka	Metro	Initiatives: Manufacturing Technology Hub, and Auto Tech Lab renovation	D/C	△	\$1,500,000			42,025		
20	Saint Paul College	St. Paul	Metro	Health & Science Alliance Center addition	D/C	○	\$14,482,000		36,770	3,248		8,000
21	Century College	White Bear Lake	Metro	Classroom and Workforce Alignment addition	D	○	\$1,000,000	\$12,432,000	25,584	4,000	1,000	
22	South Central College	North Mankato	South East	STEM and Healthcare Workforce renovation	D/C	○	\$7,467,000			19,765	71,125	
23	St. Cloud State University	St. Cloud	Central	Integrated Student Health and Academic Programs renovation	D	○	\$865,000	\$15,000,000	15,562	43,291		
24	Minnesota State Community and Technical College (Initiatives)	Fergus Falls, Wadena	North West	Initiatives: Campus Rightsizing, and Center for Student Success renovation	D/C	△	\$1,385,000			21,832		
25	Northland Community and Technical College (Initiative)	East Grand Forks	North West	Initiative: Laboratory renovation	D/C	△	\$749,000			754	4,450	
26	Winona State University (Initiative)	Winona	South East	Initiative: Psychology Lab - Phelps Hall renovation	D/C	△	\$591,760			3,703		
FY2014 - 2019 Major, HEAPR, and Demolition GRAND TOTAL:							\$286,482,760	\$59,173,000	278,285	540,800	202,301	535,645

Project Type Legend

- Previous Appropriation (2008-2012)
- Appeared on 2013 Capital Budget Bonding List
- First Time Submittal
- △ Initiative - Small Projects

HEAPR:	\$110,000,000
Projects:	\$176,482,760
user (MnSCU) Financing:	\$58,827,587
General Obligation:	\$227,655,173

Shortly before the 2013 legislative session, it was learned that the legislature and governor were considering introduction of a bonding bill. After inquiries from legislative and the governor's staff, the system submitted a 2013 bonding request that included the unfunded requirements left over from the Board's 2012 priorities. When accounting for inflation and minor project adjustments, the 2013 request totaled \$151.4 million and included \$90 million in HEAPR and \$61.4 million in capital projects for 2013. The 2013 list of projects are shown on Attachment B.

Both the House and Governor put forth a bonding bill including system projects, but ultimately, that version of the bonding bill did not pass. The legislature did pass and the governor did sign a pared down bonding bill in the waning hours of the session, but the legislature adjourned without including any projects for the system. Projects on the 2013 list were already part of the 2014 capital budget review process.

PAST CAPITAL BONDING REQUEST

Since 2006, the system has requested approximately \$1.7 billion of capital bonding. The system has received approximately \$795.5 million of the \$1.7 billion total request from 2006-2013, representing about a 46% funding rate.

Table 2 identifies the past four biennial capital requests (years in bold) and the appropriation results. Although the average request during this time period is around \$325 million, this is mostly due to large 2008 and 2010 total requests.

Table 2

Systemwide Capital Bonding Request and Appropriation (2006 – 2013)

Bonding Year	Request	Received	% Received
2006	\$280.4	\$191.4	68%
2007	\$0.0	\$0.0	0%
2008	\$350.2	\$234.2	67%
2009	\$0.0	\$0.0	0%
2010	\$396.8	\$106.2	27%
2011	\$279.8	\$131.6	47%
2012	\$278.7	\$132.1	47%
2013	\$151.4	\$0.0	0%
Total	\$1,742.3	\$795.5	46%
Even Bonding Year Average	\$326.5	\$166.0	51%

NEXT STEPS

All capital bonding requests are due to Minnesota Management and Budget on June 21, 2013. The legislature will use this preliminary information as they make visits around the state this summer and fall to become familiar with proposed capital requests.

Attachment B
2013 Capital Bonding Priorities - Results

Priority	Project Title	Campus/Location	FY2012 Request	FY2012 Funding	Request	2013 Approved and Funded
1	Higher Education Asset Preservation and Replacement (HEAPR)	Systemwide	\$110,000	\$20,000	\$90,000	\$0
2	Metropolitan State University - Science Education Center, <i>construction</i>	St. Paul	\$31,000		\$33,800	
3	Systemwide STEM Initiative - Renovation (Century College, MSU Moorhead, NHED Itasca Community College, NHED Mesabi Range - Eveleth), <i>design and construction</i>	White Bear Lake, Moorhead, Grand Rapids, Eveleth	\$5,200	\$2,500	\$2,700	
4	Rochester Community and Technical College - Classroom renovation, <i>design</i>	Rochester	\$0,900		\$0,900	
5	Central Lakes College, Staples - Agriculture reconfiguration, and renovation, <i>design & construction</i>	Staples	\$3,458		\$3,458	
6	Riverland Community College, Albert Lea - Demolition, reconfiguration, and renovation, <i>design and construction</i>	Albert Lea	\$3,083		\$3,083	
7	Systemwide Energy Initiative - Renovation (Century College, Minnesota West - Canby and Jackson, NHED Itasca Community College), <i>design and construction</i>	White Bear Lake, Canby, Jackson, Grand Rapids	\$3,700		\$3,700	
8	Systemwide Classroom Initiative - Renovation (Century College, Inver Hills Community College, NHED Vermillion Community College, Saint Paul College), <i>design and construction</i>	White Bear Lake, Inver Grove Heights, Ely, St. Paul	\$2,675		\$2,675	
9	Minnesota State Community and Technical College, Moorhead - Transportation Center addition & renovation, <i>design and construction</i>	Moorhead	\$5,210		\$5,210	
10	Winona State University - Business & classroom renovation, <i>design and construction</i>	Winona	\$5,828		\$5,828	
	Total Program				\$151,354	
	HEAPR				\$90,000	
	Projects				\$61,354	
	User Financing				\$20,451	
	General Obligation				\$130,903	